

**FY 2004 ADOPTED SUMMARY OF EXPENDITURES FOR PROGRAMS WITH  
APPROPRIATED AND NON-APPROPRIATED FUNDS**

Fund Type/ Fund	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
<b>HOUSING &amp; COMMUNITY DEVELOPMENT</b>							
<b>APPROPRIATED FUNDS</b>							
<b>G00 General Fund</b>							
Department of Housing and Community Development	\$5,566,963	\$5,320,774	\$5,652,333	\$5,232,155	\$5,184,364	(\$467,969)	-8.28%
<b>H14 Special Revenue - Housing</b>							
141 Elderly Housing Programs	\$3,134,159	\$3,130,706	\$3,299,145	\$3,124,015	\$3,163,849	(\$135,296)	-4.10%
142 Community Development Block Grant	5,941,046	6,235,000	15,253,434	6,235,000	6,235,000	(9,018,434)	-59.12%
143 Homeowners and Business Loan Programs	489,845	1,088,132	5,270,026	1,057,951	1,057,951	(4,212,075)	-79.93%
144 Housing Trust Fund	1,590,373	966,843	13,006,416	1,001,411	1,001,411	(12,005,005)	-92.30%
145 HOME Investment Partnerships Grant	1,385,545	2,078,000	6,218,941	2,078,000	2,078,000	(4,140,941)	-66.59%
<b>Total Special Revenue Funds</b>	<b>\$12,540,968</b>	<b>\$13,498,681</b>	<b>\$43,047,962</b>	<b>\$13,496,377</b>	<b>\$13,536,211</b>	<b>(\$29,511,751)</b>	<b>-68.56%</b>
<b>H34 Capital Projects - Housing</b>							
340 Housing Assistance Program	\$5,715,982	\$1,600,000	\$15,205,904	\$1,600,000	\$935,000	(\$14,270,904)	-93.85%
341 Housing General Obligation Bond Construction	0	0	410,881	0	0	(410,881)	-100.00%
<b>Total Capital Project Funds</b>	<b>\$5,715,982</b>	<b>\$1,600,000</b>	<b>\$15,616,785</b>	<b>\$1,600,000</b>	<b>\$935,000</b>	<b>(\$14,681,785)</b>	<b>-94.01%</b>
<b>Total Appropriated Housing Authority</b>	<b>\$23,823,913</b>	<b>\$20,419,455</b>	<b>\$64,317,080</b>	<b>\$20,328,532</b>	<b>\$19,655,575</b>	<b>(\$44,661,505)</b>	<b>-69.44%</b>
<b>NON-APPROPRIATED FUNDS</b>							
<b>H94 Other Housing Funds</b>							
940 FCRHA General Operating	\$2,855,843	\$2,643,725	\$2,718,198	\$2,706,541	\$2,694,970	(\$23,228)	-0.85%
941 Fairfax County Rental Program	2,649,490	3,137,652	3,493,058	3,291,633	3,289,210	(203,848)	-5.84%
945 Non-County Appropriated Rehabilitation Loan	65,638	317,924	291,370	175,307	175,307	(116,063)	-39.83%
946 FCRHA Revolving Development	155,971	0	1,006,634	0	0	(1,006,634)	-100.00%
947 FCRHA Capital Contributions	29,580	0	37,972	0	0	(37,972)	-100.00%
948 FCRHA Private Financing	5,707,330	1,542,192	13,545,471	1,432,662	1,432,662	(12,112,809)	-89.42%
949 Internal Service Fund	2,553,395	2,912,366	3,128,358	3,030,984	3,030,984	(97,374)	-3.11%
950 Housing Partnerships	1,739,518	2,367,844	2,416,498	2,407,794	2,402,943	(13,555)	-0.56%
965 Housing Grants Fund	522,015	0	944,999	0	0	(944,999)	-100.00%
<b>Total Other Housing Funds</b>	<b>\$16,278,780</b>	<b>\$12,921,703</b>	<b>\$27,582,558</b>	<b>\$13,044,921</b>	<b>\$13,026,076</b>	<b>(\$14,556,482)</b>	<b>-52.77%</b>

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<b>H96 Annual Contribution Contract</b>							
966 Section 8 Annual Contribution	\$27,786,329	\$28,952,019	\$36,025,883	\$35,307,330	\$35,293,648	(\$732,235)	-2.03%
967 Public Housing, Projects Under Management	4,947,005	5,293,160	5,539,256	5,273,423	5,262,057	(277,199)	-5.00%
969 Public Housing, Projects Under Modernization	1,798,442	0	4,112,936	0	0	(4,112,936)	-100.00%
<b>Total Annual Contribution Contract</b>	<b>\$34,531,776</b>	<b>\$34,245,179</b>	<b>\$45,678,075</b>	<b>\$40,580,753</b>	<b>\$40,555,705</b>	<b>(\$5,122,370)</b>	<b>-11.21%</b>
<b>Total Non-Appropriated Housing Authority</b>	<b>\$50,810,556</b>	<b>\$47,166,882</b>	<b>\$73,260,633</b>	<b>\$53,625,674</b>	<b>\$53,581,781</b>	<b>(\$19,678,852)</b>	<b>-26.86%</b>
<b>TOTAL HOUSING &amp; COMMUNITY DEVELOPMENT</b>	<b>\$74,634,469</b>	<b>\$67,586,337</b>	<b>\$137,577,713</b>	<b>\$73,954,206</b>	<b>\$73,237,356</b>	<b>(\$64,340,357)</b>	<b>-46.77%</b>
<b>PARKS, RECREATION, &amp; CULTURAL</b>							
<b>APPROPRIATED FUNDS</b>							
<b>G00 General Fund</b>							
Fairfax County Park Authority	\$23,880,365	\$24,266,258	\$24,272,572	\$22,656,097	\$22,077,998	(\$2,194,574)	-9.04%
<b>G30 Capital Project Funds</b>							
370 Park Authority Bond Construction	\$11,279,221	\$19,890,000	\$54,702,253	\$10,000,000	\$10,000,000	(\$44,702,253)	-81.72%
<b>Total Appropriated Park Authority</b>	<b>\$35,159,586</b>	<b>\$44,156,258</b>	<b>\$78,974,825</b>	<b>\$32,656,097</b>	<b>\$32,077,998</b>	<b>(\$46,896,827)</b>	<b>-59.38%</b>
<b>NON-APPROPRIATED FUNDS</b>							
<b>P17 Special Revenue - Park Authority</b>							
170 Park Revenue Fund	\$38,028,561	\$26,672,988	\$26,538,132	\$28,658,551	\$28,594,178	\$2,056,046	7.75%
<b>P37 Capital Projects - Park Authority</b>							
371 Park Capital Improvement Fund	\$3,558,726	\$0	\$9,012,186	\$0	\$0	(\$9,012,186)	-100.00%
<b>Total Non-Appropriated Park Authority</b>	<b>\$41,587,287</b>	<b>\$26,672,988</b>	<b>\$35,550,318</b>	<b>\$28,658,551</b>	<b>\$28,594,178</b>	<b>(\$6,956,140)</b>	<b>-19.57%</b>
<b>TOTAL PARKS, RECREATION &amp; CULTURAL</b>	<b>\$76,746,873</b>	<b>\$70,829,246</b>	<b>\$114,525,143</b>	<b>\$61,314,648</b>	<b>\$60,672,176</b>	<b>(\$53,852,967)</b>	<b>-47.02%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$151,381,342</b>	<b>\$138,415,583</b>	<b>\$252,102,856</b>	<b>\$135,268,854</b>	<b>\$133,909,532</b>	<b>(\$118,193,324)</b>	<b>-46.88%</b>